

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1991

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Deputy Secretary for Health Care Policy, Financing and Regulation	321601	General	3,333,646	204,345	3,537,991	3,456,041		3,456,041	81,950
		Special	149,168	18,617	167,785	30,435		30,435	137,350
		Federal	1,955,452	116,022	2,071,474	1,829,200		1,829,200	242,274
Total			5,438,266	338,984	5,777,250	5,315,676		5,315,676	461,574
Regulatory Services	321602	General	9,780,850	66,526	9,847,376	9,596,008		9,596,008	251,368
		Special		643,500	643,500	643,500		643,500	
		Federal	9,650		9,650	9,650		9,650	
Total			9,790,500	710,026	10,500,526	10,249,158		10,249,158	251,368
Licensing and Certification Programs	321603	General	2,617,894	1,584,203	4,202,097	4,046,405		4,046,405	155,692
		Federal	1,408,515		1,408,515	1,175,803		1,175,803	232,712
Total			4,026,409	1,584,203	5,610,612	5,222,208		5,222,208	388,404
Medical Care Programs Administration	321701	General	722,929,302	4,236,400	727,165,702	700,114,957		700,114,957	27,050,745
		Special	10,299,856	20,000	10,319,856	10,164,971		10,164,971	154,885
		Federal	574,982,585	42,462,980	617,445,565	613,051,514		613,051,514	4,394,051
Total			1,308,211,743	46,719,380	1,354,931,123	1,323,331,442		1,323,331,442	31,599,681
Human Resources:									
Department of Human Resources:									
Office of the Secretary	330101	General	2,661,901	638,398	3,300,299	3,222,158		3,222,158	78,141
		Federal	953,952	370,600	1,324,552	1,286,896		1,286,896	37,656
Total			3,615,853	1,008,998	4,624,851	4,509,054		4,509,054	115,797
Social Services Administration	330200	General	102,795,295	2,939,433	105,734,728	105,406,101	327,671	105,733,772	956
		Special	7,035,915	1,590,000	8,625,915	8,625,871		8,625,871	44
		Federal	87,353,126	2,366,626	89,719,752	85,895,754		85,895,754	3,823,998
Total			197,184,336	6,896,059	204,080,395	199,927,726	327,671	200,255,397	3,824,998
Community Services Administration	330301	General	16,242,446	(548,228)	15,694,218	15,333,330	188,140	15,521,470	172,748
		Special	3,600,000	1,500,000	5,100,000	3,916,940		3,916,940	1,183,060
		Federal	24,619,341	7,746,123	32,365,464	30,984,349		30,984,349	1,381,115

EXHIBIT B  
Continued